

BUSINESS PLAN
FORT MONMOUTH AUTOMOTIVE CRAFT SHOP
FY 2003

EXECUTIVE SUMMARY

The Automotive Craft Shop is a Category B facility which operates on both appropriated and non-appropriated funding. The Automotive Craft Shop Car Wash is a Category C facility which operates on non-appropriated funding. The mission is to enhance the quality of life of the Fort Monmouth community by offering programs and services directed toward their recreational, vocational and educational needs, to stimulate interests and increase competence, and to offer diversion from the rigors of military service and the stresses of daily living.

The Auto Craft Shop has a two bay wand operated car wash/vacuum facility, an audio/visual classroom and state of the art tools and equipment. This equipment and facility enables the Auto shop to serve the active duty and retired military and their family members, and build the target market of APF/NAF civilians. This will be accomplished by increasing programming/services through additional instructional classes, partnerships with Youth Services/Army Community Service, and training employees to competently operate equipment. Utilization of the AllData System provides virtually unlimited information for vehicle repair. An intense marketing strategy will educate the military community as to the Automotive Crafts usage eligibility and affordable prices of programs and services.

PRESENT SITUATION

Fort Monmouth Army Installation is located in the “Jersey Shore Area” of Central New Jersey adjacent to the town of Eatontown and several other small suburban communities.

This facility offers services to:

Military: 585 (tenant activities and Fort Monmouth)

Family Members: 1,465

Civilians: 5,547

Retirees: 23,177 within 50 mile radius

Contractors: 2,666

The Auto Shop occupies a one story building with lounge, thirteen bays with one hydraulic lift and three electrical lifts, a welding bay, a machine room, a tool issue area, a security compound lot, centralized modern oil storage system, audio/visual training area in air conditioned classroom, a battery service area, and a separate Category C 24 hour wand operated two-bay car wash facility. The program is designed to permit patrons to repair their own vehicles with instruction given on site by an experienced Auto Instructor. Automotive instruction classes are offered with the intent to widen our patron base. The hours of operation are Monday and Tuesday – Closed, Wednesday – Friday 4pm – 9pm Saturday & Sunday 9am - 6pm.

GOALS AND OBJECTIVES

Goal: To provide quality customer service during FY 03.

Objectives:

1. Train at least 90% of facility technicians and operators in customer service by end of 3rd quarter FY 03.
2. Ensure 100% compliance of personal standards are met pertaining to customer service.

Goal: To maintain a quality facility that enhances Auto Crafts Shop programs.

Objectives:

1. Develop a plan to replace damaged, broken or obsolete equipment by end of 2nd quarter FY03.
2. Ensure at least 95% of all equipment in facility is operational at any given time.
3. Ensure daily cleanliness of the facility.

Goal: To achieve 2% patronage/participation increase by end of FY 03.

Objectives:

1. Host no less than two (2) new customer driven programs semiannually, in coordination with the RDS Program Team.
2. Coordinate information dissemination for services and programs through the RDS Marketing Office at least on month prior to program.
3. Maintain utilization and customer information database through use of the RecTrac system with 90% accuracy and reviewed quarterly for changes in information.

Goal: To provide skilled job related training to the facility staff based on Individual Development Plans, which are updated on a yearly basis.

Objectives:

1. Research specific training that is needed to provide professional service to patrons with no less than five specific opportunities per year.
2. All personnel must attend planned and scheduled training and provide evidence of compliance with no less than one excused absence.

STAFFING

The Auto Shop staff consists of two NAF-02 Part-time employee.

PRODUCT AND SERVICE DESCRIPTION

Provide a first class facility to allow patrons the opportunity to repair their own vehicles at a fraction of outside cost.

- 2 Bay Wand Operated Car Wash/Vacuum Ares
- 13 Bays
- 4 Lifts
- Engine Analyzer
- Tire Changer
- Mig, Arc, Gas Welding
- Brake Vacuum Cleaner
- Central Oil Collection Capabilities
- Tire Balancer
- Auto Compound
- Automotive Maintenance Classes

MARKET ANALYSIS

Current demographic population for Fort Monmouth:

Military: 585 (tenant activities and Fort Monmouth)
Family Members: 1,465
Civilians: 5,547
Retirees: 23,177 within 50 mile radius
Contractors: 2,666

There is civilian Automotive Craft facility like ours in the area. There is a small facility at Earle Naval Weapons Station which is about 20 miles from Fort Monmouth. Several car wash facilities are in the immediate area of Fort Monmouth within a 20 mile radius. The luxury of having the car wash located on post, not being forced to deal with the horrendous local traffic, and the competitive pricing ensures the Fort Monmouth target market will patronize the Fort Monmouth facilities.

MARKETING STRATEGY

Prices are set in order to insure a breakeven to profit status. Our goal is to keep prices in line with other military facilities and lower than outside facilities and still make a profit.

Although research has shown other facilities do not offer automotive instructional classes because of lack of participation, the Fort Monmouth Automotive Craft Shop will continue to offer such classes/seminars through partnerships with the Youth Services and Army Community Services. The class is implemented in the hope that every student becomes a potential customer. Pricing of the car wash/vacuum area was established after researching competitor's prices, various other military installations and the cost of providing this service. Historically, the Automotive Craft Shop has been geared toward servicing the active duty military, retired military and their family members. Referencing the demographic population of Fort Monmouth, a concerted effort will be targeted toward the APF/NAF civilian market.

Marketing the facility will be accomplished through current publicity channels, i.e. post news paper, official bulletin, family bulletin, email, Command Channel, electronic message boards and dissemination of flyers. Instructional classes will naturally result in additional use of the facility.

RESOURCES

Automotive classes and vehicle repair instruction are taught by existing qualified staff. Additional classes/seminars are offered through partnerships utilizing the Youth Services and Army Community Service. Yearly training should be provided to update staff on current automotive developments.

The Automotive Craft shop will expand customer services through the utilization of the AllData System. The AllData System replaced the automotive repair manuals providing virtually unlimited repair information.

FINANCIAL PROJECTIONS

The projected FY2003 NIBD of \$20,175 is based on historical data which is a 18 increase from the last 12 months and is due to a new facility technician maintaining the car wash on a daily basis.

CONCLUSION AND SUMMARY

The majority of gross income for the Automotive Craft Shop is the car wash/vacuum facility followed by the use of vehicle repair lifts. Under the new re-organization of RDS we should be able to implement more programs that are customer driven. An intense marketing plan to educate the APF/NAF civilian community as to their eligibility in patronizing the Automotive Crafts Shop. Although other car washes are available in the private sector, the Fort Monmouth facility offers the best price of \$1.25 for five wash minutes or seven vacuum minutes. There is no like facility in the private sector offering the use of vehicle lifts/work bays. Should the Automotive instructional classes, and partnership classes/seminars prove to be successful, further use of the vehicle lifts/work bays will be realized. Every patron taught to change their own oil or perform simple maintenance on their vehicle becomes a potential new customer.